

Clio Area Schools

Fiscal Year 2023 - Amended Budget

	FY22-23 Initial Budget	FY22-23 Amended Budget	Increase/ (Decrease)
Revenues			
Local sources	3,235,868	3,494,346	258,478
State sources	26,225,353	27,021,774	796,421
Federal sources	1,462,972	1,626,334	163,362
Interdistrict and other sources	334,040	1,089,660	755,620
Total revenues	31,258,233	33,232,114	1,973,881
Expenditures			
Instruction			
Basic Programs	15,087,139	15,724,780	637,641
Added Needs	4,220,133	3,655,972	(564,161)
Total Instruction	19,307,272	19,380,752	73,480
Support services:			
Pupil	1,889,598	1,902,422	12,824
Instructional staff	1,137,167	1,444,823	307,656
General administration	463,108	474,467	11,359
School administration	2,038,319	2,015,455	(22,864)
Business	490,128	462,917	(27,211)
Operations and maintenance	2,799,054	3,778,614	979,560
Pupil transportation services	1,388,317	1,657,836	269,519
Central services	684,097	1,399,711	715,614
Athletics	547,191	737,110	189,919
Total supporting services	11,436,979	13,873,355	2,436,376
Community Services	475,697	516,993	41,296
Facilities	0	3,613,000	3,613,000
Transfers Out	2,800	2,000	(800)
Total expenditures	31,222,748	37,386,100	6,163,352
Revenue over (under) expenditures	35,485	(4,153,986)	(4,189,471)